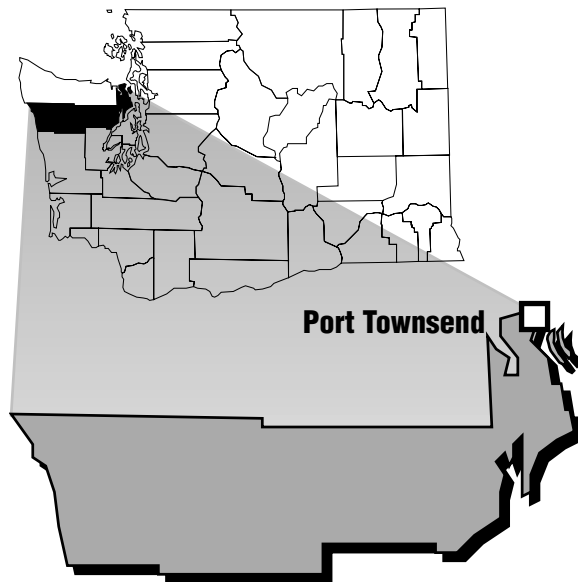


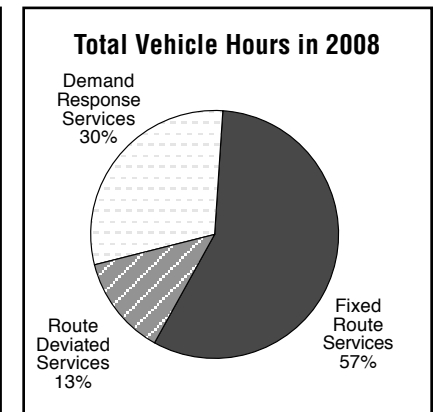
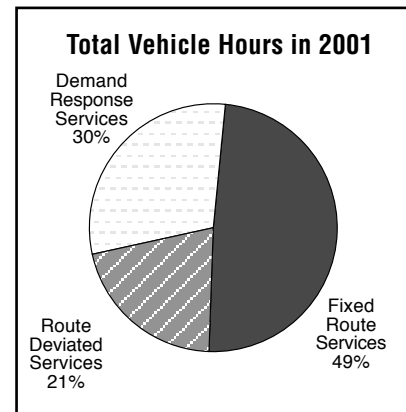
David Turissini
General Manager

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System Snapshot

- Operating Name: Jefferson Transit Authority
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of three Jefferson County Commissioners and two council members from Port Townsend.
- Tax Authorized: 0.6 % sales and use tax approved in September 2000.
- Types of Service: 7 fixed routes, two deviated routes, and paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (seven routes), generally between 9:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 9:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed and deviated route, and 60 cents per boarding, paratransit.



Current Operations

Jefferson Transit operates nine routes, Mondays through Fridays, as follows:

- Two rural intercity routes (Port Townsend/Sequim and Port Ludlow/Poulsbo).
- Five rural local routes (Port Townsend/Chimacum-Irondale-Hadlock, Port Townsend/Cape George, and Port Townsend - three).
- Two rural deviated routes (Forks/Amanda Park and Port Townsend/Quilcene-Brinnon). A contractor operates the Forks/Amanda Park deviated route.

The Port Townsend/Quilcene-Brinnon deviated route and a Port Townsend rural local route do not operate on weekends. Service to Sequim and the Forks/Amanda Park deviated route do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route — 10 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1982 to 1997.

Route Deviated — 4 total, all ADA accessible and equipped with bicycle racks, age 1993 to 1996

Demand Response — 5 total, all ADA accessible, age 1992 to 1998.

Vanpool — 9 total, age ranging from 1984 to 1998.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

In addition, Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend and serves three other park and ride lots in eastern Jefferson County, one in Poulsbo, and one in Forks.

Jefferson Transit has 12 covered bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and connections with Kitsap Transit in Poulsbo seven days a week, and with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason County Transportation in Brinnon weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 on public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, as well as Washington State University Cooperative Extension, in eastern Jefferson County and to Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.

2001 Achievements

- Objectives met:
 - Implemented Agency Council on Coordinated Transportation Job Access/Reverse Commute (JARC) brokerage and demand response service project.
 - Secured operating subsidy for West Jefferson Transit service.
 - Took delivery of one heavy-duty replacement coach and two light duty replacement coaches.
- Other:
 - Applied for and was awarded a 5311 operating grant to start additional service (in 2002) in the Tri-Area region.

2002 Objectives

- Plan service realignment.
- Review/revise overall fare policy.
- Implement JARC service.
- Implement Tri-Area Shuttle service.
- Place new vehicles into revenue service.

Long-range (2003 through 2008) Plans

- Purchase ten fixed/deviated route replacement and two new vehicles.
- Purchase five replacement and four new vanpool vans.
- Purchase eight paratransit replacement vehicles and four additional vehicles.
- Construct a new maintenance and operations facility.
- Commence regional express service between Sequim and Bainbridge Island.
- Adjust service during Hood Canal Bridge span replacement.



Jefferson Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	26,500	25,953	26,100	0.57%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	14,542	13,654	13,327	-2.39%	14,000	16,000	17,000	26,000
Total Vehicle Hours	15,124	14,337	13,993	-2.40%	15,000	17,000	18,000	27,000
Revenue Vehicle Miles	342,424	314,836	338,598	7.55%	352,000	409,000	438,000	650,000
Total Vehicle Miles	366,394	336,875	362,300	7.55%	377,000	438,000	469,000	696,000
Passenger Trips	219,705	184,420	167,395	-9.23%	184,000	206,000	211,000	329,000
Diesel Fuel Consumed (gallons)	64,450	54,723	43,231	-21.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	20.0	18.5	19.9	7.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,079,729	\$950,985	\$1,016,421	6.88%	\$1,166,000	\$1,338,000	\$1,450,000	\$2,227,000
Farebox Revenues	\$51,473	\$59,467	\$70,161	17.98%	\$78,000	\$120,000	\$124,000	\$139,000

Route Deviated Services

Revenue Vehicle Hours	5,544	5,503	5,752	4.52%	6,000	6,000	6,000	6,000
Total Vehicle Hours	6,043	5,778	6,040	4.53%	6,000	6,000	6,000	6,000
Revenue Vehicle Miles	179,419	178,928	187,308	4.68%	201,000	201,000	201,000	201,000
Total Vehicle Miles	188,390	187,874	196,673	4.68%	211,000	211,000	211,000	211,000
Passenger Trips	28,284	24,127	22,858	-5.26%	26,000	26,000	26,000	26,000
Diesel Fuel Consumed (gallons)	33,138	15,290	23,067	50.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.7	3.5	3.8	8.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$33,138	\$262,558	\$344,454	31.19%	\$413,000	\$426,000	\$439,000	\$494,000
Farebox Revenues	\$6,485	\$2,760	\$3,262	18.19%	\$4,000	\$6,000	\$6,000	\$7,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	8,810	8,675	8,488	-2.16%	10,000	11,000	12,000	14,000
Total Vehicle Hours	8,810	8,675	8,488	-2.16%	10,000	11,000	12,000	14,000
Revenue Vehicle Miles	115,237	104,675	91,324	-12.75%	129,000	146,000	157,000	179,000
Total Vehicle Miles	116,735	105,722	92,324	-12.76%	130,000	147,000	158,000	180,000
Passenger Trips	22,292	21,032	20,383	-3.09%	30,000	34,000	37,000	42,000
Diesel Fuel Consumed (gallons)	17,092	10,900	10,900	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6.3	6.2	6.7	8.06%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$17,092	\$442,175	\$461,154	4.29%	\$623,000	\$713,000	\$782,000	\$988,000
Farebox Revenues	\$10,655	\$10,292	\$10,274	-0.17%	\$13,000	\$19,000	\$20,000	\$22,000
Vanpooling Services								
Revenue Vehicle Miles	86,749	81,911	84,357	2.99%	85,000	87,000	87,000	138,000
Total Vehicle Miles	91,086	86,007	88,575	2.99%	89,000	91,000	91,000	145,000
Passenger Trips	23,816	23,109	23,812	3.04%	24,000	31,000	31,000	45,000
Vanpool Fleet Size	9	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	7	7	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,880	608	1,070	75.99%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	3,023	3,899	4,620	18.49%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	169	163	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.5	1.5	1.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$65,869	\$38,637	\$31,998	-17.18%	\$38,000	\$48,000	\$50,000	\$76,000
Vanpooling Revenue	\$29,241	\$28,797	\$32,637	13.33%	\$43,000	\$55,000	\$56,000	\$89,000

Jefferson Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$834,395	\$898,765	\$1,599,419	77.96%	<i>\$1,900,000</i>	<i>\$2,106,000</i>	<i>\$2,170,000</i>	<i>\$2,849,000</i>
MVET	\$882,852	\$326,814	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$103,118	\$104,746	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$305,500	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$68,613	\$72,519	\$83,697	15.41%	<i>\$95,000</i>	<i>\$145,000</i>	<i>\$150,000</i>	<i>\$168,000</i>
Vanpooling Revenue	\$29,241	\$28,797	\$32,637	13.33%	<i>\$43,000</i>	<i>\$55,000</i>	<i>\$56,000</i>	<i>\$89,000</i>
State Rural Mobility Grants	\$126,272	\$0	\$106,210	100.00%	<i>\$108,000</i>	<i>\$111,000</i>	<i>\$114,000</i>	<i>\$128,000</i>
FTA JA/RC Program	\$0	\$0	\$0	N.A.	<i>\$120,000</i>	<i>\$124,000</i>	<i>\$127,000</i>	<i>\$143,000</i>
Federal Section 5311 Operating	\$10,273	\$48,036	\$66,080	37.56%	<i>\$157,000</i>	<i>\$68,000</i>	<i>\$36,000</i>	<i>\$33,000</i>
Other	\$154,671	\$229,995	\$114,798	-50.09%	<i>\$123,000</i>	<i>\$263,000</i>	<i>\$165,000</i>	<i>\$265,000</i>
Total Annual Revenues	\$2,209,435	\$2,015,172	\$2,002,841	-0.61%	<i>\$2,546,000</i>	<i>\$2,872,000</i>	<i>\$2,818,000</i>	<i>\$3,675,000</i>
Annual Operating Expenses								
Charter Expense	\$1,805,735	\$1,694,355	\$1,854,027	9.42%	<i>\$2,240,000</i>	<i>\$2,525,000</i>	<i>\$2,721,000</i>	<i>\$3,785,000</i>
	\$18,458	\$29,364	\$28,234	-3.85%	<i>\$59,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$39,000</i>
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		<i>\$0</i>	<i>\$244,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$0</i>	<i>\$40,000</i>	<i>\$2,480,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$169,334	\$285,197	\$361,791		<i>\$819,000</i>	<i>\$416,000</i>	<i>\$1,256,000</i>	<i>\$160,000</i>
FTA JA/RC Program	\$0	\$0	\$0		<i>\$45,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$44,467	\$0	\$0		<i>\$0</i>	<i>\$68,000</i>	<i>\$0</i>	<i>\$108,000</i>
Capital Replacement/Purchase Funds	\$241,376	\$122,939	\$104,173		<i>\$330,000</i>	<i>\$358,000</i>	<i>\$1,101,000</i>	<i>\$113,000</i>
Total Capital Purchases	\$455,177	\$408,136	\$465,964	14.17%	<i>\$1,194,000</i>	<i>\$1,126,000</i>	<i>\$4,837,000</i>	<i>\$381,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$299,357	\$419,619	\$414,553	-1.21%	<i>\$473,000</i>	<i>\$615,000</i>	<i>\$632,000</i>	<i>\$39,000</i>
Capital Replacement/Purchase Funds	\$1,361,884	\$1,402,395	\$1,482,951	5.74%	<i>\$1,362,000</i>	<i>\$1,360,000</i>	<i>\$468,000</i>	<i>\$712,000</i>
Self Insurance Fund	\$483	\$0	\$0	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Reserve	\$301,598	\$287,202	\$313,710	9.23%	<i>\$379,000</i>	<i>\$426,000</i>	<i>\$459,000</i>	<i>\$0</i>
Totals	\$1,963,322	\$2,109,216	\$2,211,214	4.84%	<i>\$2,214,000</i>	<i>\$2,401,000</i>	<i>\$1,559,000</i>	<i>\$751,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Deviated Route Services		Demand Response Services	
	Jefferson Transit	Rural Medians	Jefferson Transit	Rural Medians	Jefferson Transit	Rural Medians
Fares/Operating Cost	6.90%	6.90%	0.95%	3.80%	2.23%	2.58%
Operating Cost/Passenger Trip	\$6.07	\$5.05	\$15.07	\$7.02	\$22.63	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.00	\$3.28	\$1.84	\$2.45	\$5.05	\$4.15
Operating Cost/Revenue Vehicle Hour	\$76.27	\$71.02	\$59.88	\$47.07	\$54.33	\$53.46
Operating Cost/Total Vehicle Hour	\$72.64	\$57.92	\$57.03	\$44.25	\$54.33	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	92.71%	95.23%	94.00%	100.00%	91.27%
Revenue Vehicle Hours/FTE	670	855	1,514	1,243	1,267	942
Revenue Vehicle Miles/Revenue Vehicle Hour	25.41	20.85	32.56	19.20	10.76	12.27
Passenger Trips/Revenue Vehicle Hour	12.6	15.8	4.0	7.5	2.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.49	0.67	0.12	0.32	0.22	0.26

